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PROPOSED BUDGET & WORK PROGRAM

FISCAL YEAR 2000-2001

ASSOCIATION OF BAY AREA GOVERNMENTS

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To Be Appointed
Regional Water Quality Control Board

Proposed Budget and Work Program

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Association of Bay Area Governments
P.O. Box 2050
Oakland, CA 94604-2050

From the Executive Director

March 1, 2000

Ladies and Gentlemen:

Growth and sustainability. Land use and open space. Pollution prevention and environmental justice. Housing needs and homelessness. Traffic congestion and urban sprawl. Globalization and internet taxation. Economic prosperity and quality public education. Natural hazards and public safety.These are just a few of the challenges confronting the region as we begin this new millennium. They are also just some of the issues ABAG will continue to work on in the coming year. Our most recent *Projections* forecasts about a million more people and an equal number of jobs in the next 20 years. Over the longer term, to the year 2040, the California Department of Finance projects more absolute growth (as well as substantially higher rates of growth) in the adjoining ten counties surrounding the Bay Area. We have often stated that trends are not destiny and that the region working cooperatively can forge a better future by adopting proactive public policies to guide and shape our growth.

This year's budget and work program centers on these regional challenges. ABAG's principal role continues to be planning and services. Increasingly, however, we are also involved in implementation. For example, in our Bay Trail project, we have secured grants to work with the cities and counties in our region to build trail segments. In our financial services program, we have issued hundreds of millions of dollars for public and non-profit projects ranging from senior and affordable housing projects to local infrastructure needs. ABAG's roots lie in planning; more and more though, we are also convener, coordinator, facilitator, broker and partner in complex partnership projects requiring leadership and stakeholder involvement.

Technology and global trends that make national and state borders meaningless also render city and county boundaries irrelevant. Today, few experts would define the Bay Area's economic region as the nine-county ABAG area. Depending on who is asked, the San Francisco Bay Area is now 12,15, or 19 counties encompassing Mendocino, Lake, Yolo, Sacramento, San Joaquin, Stanislaus, San Benito, Merced, Santa Cruz and Monterey Counties. Recognizing this, ABAG is working with our neighboring counties on a number of projects.

ABAG recognizes the ongoing economic plight of cities and counties with never-ending demands for services and limited resources to provide them. We continue to encourage and hope for meaningful fiscal reform at the state level to recognize the financial uncertainties of local governments. We will continue to strive, as you do, to operate a lean and efficient organization. Next year, member dues will continue to comprise about 1/8th of our total budget, but they are very important. They provide the resources to initiate new planning or service programs and, equally important, they leverage federal and state grants that require local matches. This year, I am proposing a 2.75% increase in the per capita dues, representing about 90% of last year's Bay Area CPI.

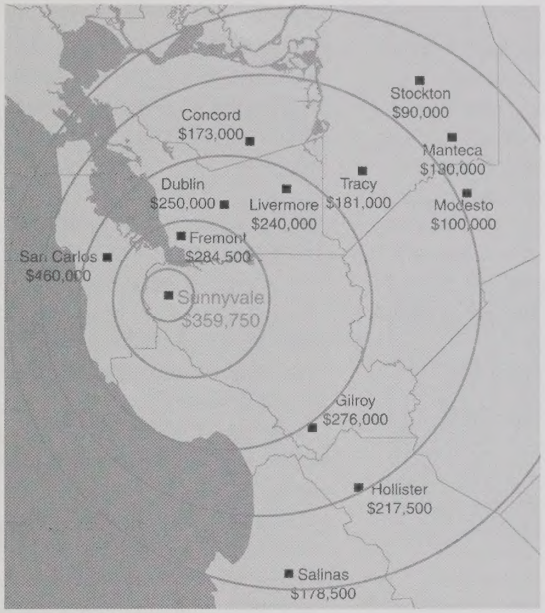
In closing, it is gratifying to note the Association's membership continues at its all-time high including all nine counties and 99 cities. Welcome to the City of Oakley, the region's newest city and member of ABAG. On behalf of staff, it continues to be our privilege to serve all of you. The challenges of the new century are indeed daunting, but we are confident we can address and solve them by working together. We commit to continue to work diligently on your behalf to sustain the Bay Area as the premier place to live, work and recreate. Let us work together to create the world's best quality of life for ourselves and future generations.

Respectfully submitted,

Eugene Y. Leong

Eugene Y. Leong
Executive Director

In declaring the region best for business, Fortune magazine said that the Bay Area is number one in America because it "embraces great thinking and great living." Others have said that the Bay Area is an all-around great place to live because of the richness of its resources. The Bay Area's diversity, economic, cultural, human and environmental resources are admired by others across the state and nation. The 101 cities and nine counties of this region represent the best of what the state and the nation have to offer. Yet, there are challenges that the region faces that place this richness and desirability at risk.



Reflects housing costs throughout the greater Bay Area.

According to the California Department of Finance, the Bay Area's population is projected to increase by 37 percent by the year 2040. Yet, population growth for the 10 counties adjoining the Bay Area–Lake, Mendocino, Merced, Monterey, Sacramento, San Benito, San Joaquin, Santa Cruz, Stanislaus and–Yolo will almost triple the growth rate of the Bay Area. In total, these counties are expected to grow 97 percent during the same period.

Counties west of the San Francisco Bay–Marin, San Francisco and San Mateo Counties–will grow the least over the next 40 years. San Francisco's population is forecast to decrease by 14 percent. In the East Bay, the Counties of Alameda and Contra Costa are forecast to grow 41 percent and 36 percent, respectively. Santa Clara County, in the South Bay, will grow by 47 percent. But the most significant growth will occur in the North Bay. The Counties of Sonoma and Solano are projected to grow by 64 percent and 75 percent, respectively, while Napa County will increase by 51 percent.

Growth in the Bay Area is being offset by increased growth on the other side of the region's borders. Triple-digit growth is forecast for Lake, San Joaquin, Stanislaus, Merced, San Benito and Monterey Counties. Lower housing prices are fueling that growth.

While jobs in the Bay Area are abundant, affordable housing is not. People are migrating to places where real estate prices are considerably lower and traveling longer distances to work. This housing-jobs mismatch has already begun to have a significant impact on the Bay Area.

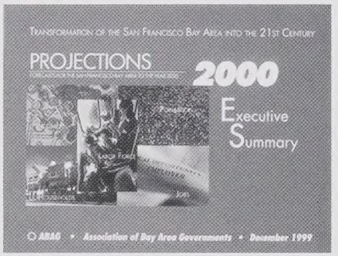
Sprawl has always been a concept that northern Californians attributed to the Los Angeles area. Many Bay Area residents reject the idea that we are becoming the next Los Angeles in terms of sprawl, but the idea is becoming a reality. Living in San Bernardino and working in Los Angeles (87 miles) is considered a normal part of life in Southern California. Yet, in the Bay Area, we are amazed to hear about people living in Patterson and commuting to jobs in Palo Alto (also 87 miles).

The Bay Area's growth management challenges are no longer restricted to the nine counties. The region's economy, housing and transportation networks are increasingly linked to adjoining counties. And, increasingly, policymakers throughout the region will need to consider their decisions in the context of county, regional and inter-regional impacts.

Regional Challenge:

Providing accurate forecasts for analyzing regional employment, population and household income.

Forecasts of employment, population and household income are a basic and important ABAG responsibility. These numbers help ABAG, and other agencies in the region, quantify and analyze the challenges we face. Our long-term forecasts are used for planning transportation systems and setting air quality requirements. ABAG's assessments are generally recognized as definitive information by counties, cities and private industry. The *Projections* series, updated every two years, is a 20-year forecast of regional growth. We also conduct an annual short-term forecast and conference, our *Regional Outlook* series, that include retail sales information and real estate trends.


Transformation of the San Francisco Bay Area into the 21st Century
PROJECTIONS
2000
Executive Summary
ABAG • Association of Bay Area Governments • December 1999

During 1999, we began the year by presenting our short-term forecast *Regional Outlook 1999-2000: Will the Bubble Burst?* At mid-year, we worked with the Silicon Valley Manufacturing Group to prepare *Silicon Valley Projections '99*. Our latest long-term forecast, *Projections 2000*, was issued in December. It included new information for cities and used our improved GIS capabilities to describe local areas. Additionally, ABAG has signed a cooperative agreement with the Association of Monterey Bay Area Governments (AMBAG) to provide technical assistance including a study of the imbalance of jobs and housing in its region. ABAG is increasing its partnerships with other groups as a way of meeting regional challenges.

While the reports are the most familiar products of our work, ABAG also provides more technical information. Our website provides data to thousands of visitors annually. Special requests for information about small areas are provided to the public on a fee-for-service basis.

In 2000-2001, we will:

- Develop a new short-term economic forecast and conduct the related workshop.
- Review our current long-term forecast and work to expand its scope through scenarios and additional types of forecasts.
- Complete our current work with AMBAG on jobs/housing imbalance.
- Prepare staff papers on the workings of our models.
- Work to improve our database on available land and our GIS capabilities.
- Continue to disseminate information through publications, newsletters, presentations and technical workshops.

For further information contact: Paul Fassinger at 510-464-7928 or e-mail PaulF@abag.ca.gov

DID YOU KNOW?

Sonoma County is projected to be the fastest growing county in the region with a 25% increase in population by the year 2020.

Regional Challenge:

Coordinating diverse communities to encourage creative problem-solving for mutual benefit across jurisdictional boundaries.

Fostering new ways of addressing some of the most intractable growth challenges facing local governments is a primary objective of the sub-regional planning initiative. Financial and technical assistance is provided to local leaders agreeing to work together to tackle growth and development issues that cross local political boundaries. The Inter-Regional Partnership, the Housing Opportunity Sites Report and the coordination of economic development strategies in Sonoma County are current sub-regional planning projects.

The Inter-Regional Partnership (IRP) is clearly one of the most innovative and challenging sub-regional initiatives undertaken to date. It recognizes the fact that Bay Area growth extends beyond the reach of ABAG's nine counties, and that we need to work more collaboratively with adjacent Councils of Governments. The IRP is comprised of 15 elected officials representing 10 cities and 5 counties–San Joaquin, Stanislaus, Alameda, Contra Costa and Santa Clara. The objective of this unique collaboration is to bring forward cooperative solutions to shared problems such as the mismatch of job and housing locations, and related traffic and air quality challenges. The support provided by ABAG has allowed leaders from these communities to develop a local government checklist of possible strategies for addressing key challenges. It has also allowed for the initiation of discussions with state legislative leaders aimed at establishing this area as a pilot project with financial incentives and regulatory flexibility in addressing key challenges.

The Greenbelt Alliance and the Silicon Valley Manufacturing Group have, with ABAG's assistance, worked to produce a report on the opportunities for building housing in the Silicon Valley Area. The report identifies ideal sites, city-by-city, as well as practices for building more compact and affordable housing. All of the cities in Santa Clara County, as well as those in southern Alameda and San Mateo Counties, were included in this effort. The release of this report coincided with a recent Housing Summit co-sponsored by the Silicon Valley Manufacturing Group and Santa Clara County.

City managers in Sonoma County have been working to coordinate local economic development strategies. Assistance from ABAG has allowed them to bring in outside experts to help formulate creative approaches fostering economic vitality while being sensitive to community concerns associated with tightly managing future growth.

In 2000-2001, we will:

- Continue to support implementation of the Inter-Regional Partnership action plan.
- Offer financial and technical support to facilitate new collaborative efforts oriented toward fostering housing opportunities in proximity to existing and future transit investment.
- Offer ongoing financial and technical support to facilitate implementation of sub-regional strategies already underway.

For further information contact Gary Binger at 510-464-7902 or e-mail GaryB@abag.ca.gov

Regional Challenge:

Working with regional agenices to foster "smart growth" throughout the Bay Area.

How the region grows is central to ABAG's mission as the Bay Area's regional planning agency. Various ABAG planning activities fall under the category of smart growth, development that revitalizes central cities and older suburbs, supports and enhances public transit and preserves open spaces and agricultural lands.

From a regional perspective, the objective of smart growth is to create a fiscal, regulatory and political environment that encourages new development that is compact, sustainable and less automobile-dependent than current growth patterns, while also discouraging suburban sprawl.

DID YOU KNOW?

Of the top 10 places in the nation for running a home office or telecommuting, 3 are in the Bay Area (San Francisco, San Jose, Oakland) and 6 are in California.

(PC World magazine 97)

The Partnership for Smart Growth is an evolving collaborative effort between ABAG, the Metropolitan Transportation Commission (MTC) and the Bay Area Air Quality Management District (BAAQMD). The goal of this group is to implement the most effective strategies these regional agencies can agree to pursue to help achieve smart growth in the Bay Area.

The strategies being considered by the Partnership include: working with local governments to identify the types of financial incentives and regulatory relief that would encourage smart growth; advocating at the state level for these incentives and developing a public outreach campaign centered on a set of alternative land use projections. The Partnership is also considering which other agencies and organizations should be included in this critical effort.

An early outgrowth of the Partnership for Smart Growth is the *Smart Growth Inventory.* The inventory, prepared by ABAG staff and interns, is a compilation of 50 case studies from across the nation that illustrate some of the most innovative programs that encourage compact development, affordable housing, land conservation, transportation alternatives and urban revitalization. Publication is expected in early 2000.

In 2000-2001, we will:

- Begin implementing a smart growth strategy with MTC and BAAQMD.
- Sponsor state legislation aimed at fostering smart growth in the Bay Area.

For further information contact Victoria Eisen at 510-464-7960 or e-mail VictoriaE@abag.ca.gov

Regional Challenge:

Reaching consensus with partners in the business, environmental and social equity communities on an action plan to achieve regional sustainability.

The Bay Area Alliance for Sustainable Development (Bay Area Alliance) is a voluntary coalition established in 1997 to provide a forum for addressing significant issues regionally and comprehensively. The Bay Area Alliance brings together more than 200 organizations and agencies representing business, the environment, social equity and government who seek to ensure that current and future residents have equitable opportunities to enjoy the benefits of a vibrant economy and a healthy environment. ABAG represents local government and regional agencies on the steering committee, whose members also include the Bay Area Council, Pacific Gas & Electric Company, the Sierra Club and the Urban Habitat Program.

The Bay Area Alliance has produced a Draft Compact for a Sustainable Bay Area (Draft Compact). The Draft Compact is intended to mobilize and provide a framework for complementary action by government agencies, businesses and the public. Developed with input from hundreds of Bay Area leaders, including participants at ABAG's 1999 Spring General Assembly, the Draft Compact contains ten interrelated initiatives that address critical challenges such as housing, transportation, the economy, the environment, education, community revitalization and local government finance.

To ensure broad understanding, obtain additional feedback and build implementation support, the Bay Area Alliance will seek media coverage and conduct an extensive public outreach program throughout 2000. Feedback received at forums held throughout the Bay Area, through print and electronic surveys and other means, will be used to refine the Draft Compact. Once its members approve the Compact, the Bay Area Alliance will direct its energies to implementation.

As the government representative on the steering committee, ABAG coordinates public sector participation at the local and regional levels and serves as a bridge to state and federal partners. Regional Planning Committee (RPC) members provide oversight, to ensure that the local government perspective is incorporated.

In 2000-2001, ABAG will take the lead in coordinating the public outreach campaign, developing implementation guidance and identifying opportunities to eliminate institutional and other barriers to regional sustainability. To facilitate the public outreach effort, ABAG will develop and host the Bay Area Alliance's website at http://www.bayareaalliance.org. Recognizing that local government decisions are affected significantly by fiscal constraints, ABAG has convened a Tax and Fiscal Policy Working Group. The Working Group will develop recommendations and advocate for actions intended to ensure that local governments have adequate and stable revenues. ABAG will continue to participate in fiscal reform discussions underway in Sacramento and ensure that the Tax and Fiscal Policy Working Group's efforts inform those debates.

For further information contact Ceil Scandone at 510-464-7961 or e-mail CeilS@abag.ca.gov

Regional Challenge:

Planning for the housing needs of citizens at all income levels.

Regional Housing Needs

To ensure an adequate supply of decent affordable housing as California's population grows, the state adopted Government Code Section 65584 in 1980, which requires local governments to plan for their share of the region's anticipated housing need. The law requires the Department of Housing and Community Development (HCD) to periodically determine the number of housing units required by each region across all levels of affordability. Each Council of Governments (COG) must, in turn, distribute those numbers among its member jurisdictions.

In April 1999, ABAG began a process to develop a methodology for distributing fairly the region's housing need numbers. An ad hoc committee of elected officials and planners developed the methodology, which takes into consideration each community's household and job growth. In November 1999, the Executive Board adopted the methodology and each jurisdiction was notified of its share of the region's 1999-2006 housing need. Those numbers are posted on the Regional Housing Need (RHN) section of ABAG's website.

Once jurisdictions have had an opportunity to comment on their numbers, and ABAG has filed its response, each jurisdiction must incorporate its share of the state's housing need into its updated general plan housing element. The elements must be submitted to HCD by June 30, 2001.

In 2000-2001, we will:

- Finalize distribution of the state mandated Regional Housing Needs Distribution.
- Update the ABAG "Blueprint for Bay Area Housing" housing element guidebook.
- Develop and provide online housing information resources.

For further information contact Alex Amoroso at 510-464-7955 or e-mail AlexA@abag.ca.gov

San Francisco Estuary Project

The San Francisco Bay-Delta Estuary is the largest estuary on the West Coast and a vital environmental and economic asset for Bay Area residents. The Estuary Project's challenge is to oversee the implementation of a coordinated and comprehensive strategy for preserving, restoring and enhancing the estuary–the Comprehensive Conservation and Management Plan (CCMP). The CCMP provides the Estuary Project's partners, ABAG, the San Francisco Bay Regional Water Quality Control Board, U.S. Environmental Protection Agency, other government agencies, businesses and environmental groups, opportunities to collaborate on actions to restore wetlands, prevent pollution, conserve and recycle water, prevent the spread of invasive species and increase fresh water flows to the Estuary.

Regional Challenge:

Collaborating with federal and local agencies to preserve the Bay-Delta Estuary for future generations of Californians.

Estuary - continued

1999 Accomplishments:

- Organized the fourth biennial State of the Estuary Conference and produced the second Environmental Report Card for monitoring CCMP implementation.
- Co-sponsored an educational workshop on the prevention and spread of Mitten Crabs (an invasive species).
- Conducted, with partners, ten Construction Site Planning and Management for Water Quality Protection workshops for development/construction communities, consultants and municipal staff.
- Assisted the Delta In-Channel Island Workgroup to complete the planning and permitting phase for the biotechnical stabilization and restoration of several Delta in-channel islands and began to create, restore and enhance tidal wetlands on one island.
- With regulatory agencies, developed a Joint Aquatic Resource Permit Application (JARPA) for improving the permit application process.
- Printed and distributed over 25,000 maps of marinas for educating boaters about the location of pump-out stations in the Bay-Delta Estuary.
- Distributed 2,500 copies of the Baylands Ecosystem Habitat Goals.
- Co-sponsored and organized a symposium about California's water rights laws attended by 250 decision-makers, attorneys and members of the public.
- Produced and distributed six issues of *Estuary* newsletter.

In 2000-2001, we will:

- Produce *State of the Estuary Report* using information from the 1999 State of the Estuary Conference.
- Continue educating the development/construction communities, consultants and municipal staff about best management practices to prevent erosion and control sediment on construction sites.
- Secure funding and initiate a JARPA permit center to assist applicants to obtain aquatic permits.
- Help the Delta In-Channel Island Workgroup secure funds for construction on three other Delta in-channel islands.
- Develop, print and distribute at least 50,000 copies of an environmental guide for recreational boaters statewide.
- Conduct education campaign on the need to prevent the introduction of invasive species through ballast water.
- Assist in the development of a regional wetlands plan to improve agency coordination of regulatory programs.
- Work with the Bay Area Stormwater Management Agencies Association to analyze the amount of mercury in diesel fuel.
- Work with the San Francisco Estuary Institute to create and maintain a mercury air deposition site as a part of the national Mercury Deposition Network.
- Assist the Santa Clara Valley Water District for flood control analysis using best management practices.
- Educate the public and decisionmakers about the need to restore and protect the Bay-Delta Estuary through our web site, information sheets and the bimonthly newsletter, *Estuary*.

For further information contact Marcia Brockbank at 510-622-2325 or e-mail MarciaB@abag.ca.gov

Photos by Laura Stuchinsky

Senator Liz Figueroa, Bay Trail legislative champion.

Regional Challenge:

Increasing visibility and securing funding to close gaps and speed Bay Trail development.

The San Francisco Bay Trail is a continuous, multi-use shoreline trail that will one day extend over 400 miles, fully encircling San Francisco and San Pablo Bays. More than half of the trail is now open. When complete, it will cross 7 Bay Area toll bridges and connect 9 counties, 47 shoreline cities, and over 130 parks and other features. ABAG administers the Bay Trail Project which plans, promotes and facilitates trail implementation. 1999 marked the 10-year anniversary of the adoption of the Bay Trail Plan. Staff provided technical support on public access, design and circulation studies for numerous local planning and development projects.

In 1999, new trail sections were dedicated in Martinez, Heron's Head (Pier 98/San Francisco), Oyster Point Marina (South San Francisco), Sunnyvale Baylands and San Rafael Shoreline park. In addition, eight new Bay Trail sections were awarded a total of $480,000 in Coastal Conservancy grants for projects in the Cities of Alameda, Benicia, Martinez, Novato, Palo Alto, Redwood City, San Francisco and Sausalito. ABAG continued to administer the award-winning Regional Development Program (RDP) whereby state funds are leveraged to offer competitive matching grants to local governments to build the Bay Trail. California Conservation Corps members are employed, where possible, for trail construction, landscaping and maintenance. ABAG administered six RDP projects last year under a 1997-98 appropriation, which will result in over ten miles of new trail. ABAG sought and was successful in receiving a $2.5 million State appropriation for the Bay Trail for a new competitive grant round to be offered in 2000.

To reduce barriers to trail development and to provide definitive information on how trail users might impact sensitive wildlife habitat, ABAG has championed an independent *Wildlife and Public Access Study.* This scientific study will generate statistically testable data, comparing species abundance and diversity in salt marsh habitat adjacent to trails and to non-trail control sites. Results will help planners and elected officials select route alignments and design public access facilities to protect sensitive habitats. In 1999, the year-long field observation phase was launched including setting up study quadrants, recruitment, hiring and training of field supervisors and observers.

In 2000-2001, we will:

- Administer a $2.5 million Regional Development competitive grant round for new trail construction and seek future state funding to continue this innovative partnership with the State Coastal Conservancy and the California Conservation Corps.
- Oversee the field observation and data collection phase of the *Wildlife and Public Access Study;* secure funding for the next phase.
- Advocate access to and across Bay Area toll bridges, including detailed design for the east span and study of access on the west span of the Bay Bridge. Continue support for access on the Carquinez, Benicia/Martinez and Richmond/San Rafael bridges.
- Publish the *Bay Trail Rider* newsletter, promote wide distribution of Bay Trail maps, create new GIS maps of the Bay Trail alignment, create new pocket shoreline guides, maintain and update website and internet postings, meet regularly with elected officials, agency and local government staff and media contacts, and plan and hold trail dedications and other public events.

For further information contact Janet McBride at 510-464-7935 or e-mail JanetM@abag.ca.gov

Photos by: Jim Dennis Photography

Regional Challenge:

Encouraging earthquake preparedness and post-quake recoverey throughout our fault-riddled region.

Earthquake preparedness is a personal, a private and a public responsibility. We are all at risk together. ABAG provides practical ideas for encouraging greater public awareness and fosters a political climate ripe for nurturing those ideas into action.

One highlight during the past year was the two-day 1999 fall General Assembly, **Living on Shaky Ground – Lessons of Loma Prieta**. This ten-year anniversary provided a setting to discuss successes and challenges in preparedness, particularly in retrofitting our transportation systems, utilities and housing. The conference focused on the general themes of response, recovery, mitigation and who pays. Our challenges for the coming year will be to build on the momentum of this conference, to increase public awareness of earthquake hazards and to increase the region's preparedness activities.

DID YOU KNOW?
38% of Berkeley homeowners have adequately retrofitted their homes – almost double the next highest rate of Los Gatos at 20%.

At the General Assembly, the U.S. Geological Survey announced that the revised probability for large earthquakes affecting the region in the next 20 years has increased from 67 percent to 70 percent. ABAG also released revised ground shaking hazard maps for 18 earthquake scenarios affecting every county in the region. The new maps and additional information posted on our website received over 600,000 "hits" in October.

To ensure housing stands up to earthquakes, ABAG's model program stresses the need for a comprehensive program for Bay Area residents designed to improve earthquake risk perception, help citizens understand what is needed to retrofit their homes and provide financial incentives. The program was developed using the findings from two surveys of thousands of homeowners and apartment owners. The program is described in a new report, *Preventing the Nightmare*. This research also pointed out the need for a video to motivate homeowners to retrofit their homes. The 17-minute film, *Stand up to the Quake – Get Your Home in Shape*, is being shown on several community-access and public television stations. A new list of structural engineers has been added to the trained contractors and home inspectors listed on our website at www.abag.ca.gov/bayarea/eqmaps/fixit/fixit.html.

In the spring of 1999, we held a workshop on Reporting Earthquake Gridlock. This workshop, focusing on improving media involvement in post-earthquake transportation recovery, was one of five ideas for improvements in transportation recovery generated by five sub-regional workshops in the fall of 1998. Those ideas are included in a new report, *Riding Out Future Quakes – Ideas for Action*. Another idea working with BART and Caltrans to speed up the retrofit of BART and the Bay Bridge, resulted in two ABAG Executive Board resolutions. A third idea, working more closely with airports, resulted in a report on the vulnerability of runways at the three large commercial airports in the region.

In 2000-2001, we will:

- Initiate a public education campaign focusing on driving issues after earthquakes.
- Develop a model program to increase housing recovery after future earthquake disasters.
- Further public education in earhtquake preparedness.

For further information contact Jeanne Perkins at 510-464-7934 or e-mail JeanneP@abag.ca.gov

Regional Challenge:

Reducing hazardous waste and ensuring equitable allocation of treatment facilities.

Hazardous Waste Allocation

The Hazardous Waste Management Facility Allocation Committee provides Bay Area counties with a forum for addressing hazardous waste generation, treatment, disposal and facility siting issues. Established in response to the Tanner Act, the Committee has adopted a "fair-share" approach to planning for hazardous waste facility siting that meets state requirements and strengthens local land-use control. The Committee advocates a proactive approach that seeks to minimize hazardous waste generation to protect public health and the environment and reduce the need for new facilities.

Each year, the Committee reviews state-compiled data on hazardous waste generated throughout the Bay Area, compares it to treatment capacity and applies a capacity allocation formula for hazardous waste planning and facility siting. The most recent data indicates that the hazardous waste generated in the region has remained fairly consistent. Although some hazardous waste processing facilities have closed, or have had their capacity to treat wastes reduced, others have opened or expanded. In addition, Bay Area counties are engaged in waste minimization efforts, such as the San Francisco Bay Area Green Business Program.

The San Francisco Bay Area Green Business Program was established by the Committee in 1995 as a means to reduce hazardous waste generation. The program is a cooperative regional effort that brings regulatory agencies together to provide coordinated services that help businesses fully comply with federal, state and local environmental regulations, and then go beyond compliance to adopt pollution prevention and resource conservation measures. Businesses that meet program standards may use the program logo in their advertising. The logo is marketed to the public to encourage consumers to support environmentally friendly businesses.

The Green Business Program currently serves businesses in Alameda, Napa, Sonoma, Contra Costa and Santa Clara Counties. Targeted businesses include auto repair shops, printers and wineries. In 2000-2001, the regional program will implement strategies to better support county programs so that they may recruit and certify more firms. Assisting the committee with this goal are personnel and funds from state and local environmental agencies, including U.S. Environmental Protection Agency (EPA), California Environmental Protection Agency/Department of Toxic Substance Control (Cal-EPA/DTSC).

For further information contact Ceil Scandone at 510-464-7961 or e-mail CeilS@abag.ca.gov

ABAG Online

Since 1994, abagOnline has been helping member cities and counties to participate in the Internet and to provide Internet-based information to local citizens. Today, abagOnline provides information about local governments and ABAG programs, data on significant public policy issues and electronic discussion groups for local government employees. The URL is http://www.abag.ca.gov.

Regional Challenge:

Improving citizen access to the Bay Area's cities, counties and regional agencies through new Internet technologies.

ABAG Online - continued

abagOnline provides direct links to over 200 Bay Area public agencies with a presence on the World Wide Web. ABAG helped many local jurisdictions plan their Internet presence and go online. ABAG currently hosts websites for 31 jurisdictions and agencies. Using semi-annual workshops, ABAG staff have begun introducing new Internet-based technologies to local government staff. These workshops, to be continued in 2000-2001, present state-of-the-art practices for electronically improving government efficiencies and conducting business with citizens.

abagOnline also features extensive information on ABAG planning and service projects. Major reports and publications are also available for review and purchase online. The most popular feature, offered under Earthquake Information, is a set of full-color shaking hazard maps that detail projected earthquake shaking severity for specific earthquake faults and individual cities around the Bay. The maps can be downloaded or purchased by mail.

Public Policy Information. An information clearinghouse for major public policy issues, abagOnline has featured special sections on welfare reform, utility deregulation, junk guns, the Telecommunications Reform Act and the Year 2000 computer crisis. A new initiative will provide more Internet-based access to ABAG programs and committees. New software will permit ABAG staff to distribute committee packets via mail, fax or email based upon committee members' preference. The public will be able to send e-mail messages to ABAG committee members and draft documents will be displayed for public review and comment. The program will be implemented first on a trial basis with the Executive Board, Finance and Legislative Committees.

Electronic Discussion Groups. Electronic discussion groups are now being used in conjunction with ABAG planning projects. Such groups, using an email-based list server in conjunction with project information posted on the Internet, enable easy, rapid and cost-effective communications among project members and interested public.

E-commerce. ABAG has initiated an electronic merchant software system to better serve our customers purchasing maps, publications or training through abagOnline. An ABAG arrangement with a credit card processing service allows visitors to abagOnline to order a publication, present payment and receive authorization within seconds. Order fulfillment can usually occur the same business day, with significant savings in staff time.

Internet Hosting Services

Internet Hosting Services. By using Internet hosting services provided by ABAG, member jurisdictions have saved thousands of dollars in setup, hardware, telephone and staff costs. Begun in 1994, the services were developed to help members with limited expertise to create an affordable web presence. Thirty-one members are currently hosted on the Unix computers at ABAG.

For futher information contact Terry Bursztynsky at 510-464-7951 or e-mail TerryB@abag.ca.gov

Regional Challenge:

Working with clients as well as state and federal programs to minimize escalating costs related to workers' compensation.

Workers' Compensation

Two types of workers' compensation programs are offered through ABAG to meet the individual challenges of public agencies in the Bay Area. One program offers an individualized contract that specifies services tailored to each self-insured agency. The other program offers shared risk among other small self-insured public entities. In 1999, as in the past two years, the workers' compensation shared risk pool returned nearly $400,000 to its member agencies.

Both ABAG workers' compensation programs offer individualized service, medical management services and access to a preferred care network. These cost containment programs saved member agencies over a million dollars in 1999.

It is anticipated that the California Legislature will make substantial changes to current workers' compensation laws. The likely changes will include sizable increases in benefits paid to injured workers. Medical cost containment programs as well as return-to-work programs developed between ABAG and members are ways to keep these ever-increasing costs as small as possible.

Another challenge facing all employers, private and public, is the possible implementation of OSHA-mandated ergonomic programs. The proposed legislation is much more expansive than California's program. To meet the needs of our members for ergonomic evaluation and equipment, ABAG is working closely with our vendors to develop group rates for these types of services.

For further information contact Julie Carroll at 510-464-7940 or e-mail JulieC@abag.ca.gov

The workers' compensation program is committed to working closely with each member. We consider ourselves extensions of each member's staff. Familiarity with the workings of each agency speeds the investigation of claims as well as the coordination of benefits to the injured worker. Partnerships are forged with quarterly claims meetings and dedicated examiners and assistants who work closely with the member's staff. The escalating cost of workers' compensation is a challenge every jurisdiction must face. ABAG's workers' compensation programs are dedicated to using all means possible to minimize the anticipated impact of these changes.

In 2000-2001, we will:

- Provide members with increased and improved data to aid in avoiding future claims.
- Continue to look for new and innovative cost-saving measures that will add value to the services we currently provide.
- Continue to provide the highest quality of personalized, proactive workers' compensation claims management.

ABAG PLAN Corporation

In 1985, many cities in the Bay Area could not afford the high cost of liability insurance. To meet the challenge of skyrocketing insurance rates , ABAG created ABAG PLAN (Pooled Liability Assurance Network) Corporation, an insurance pool for cities in the Bay Area. In addition to insurance, ABAG manages the PLAN finances, claims administration and provides risk management services to its members.

The financial challenge created by the insurance industry in the 1980's provided an opportunity for ABAG to bring superior risk management services to cities in the 21st Century. In 2000-2001, PLAN assets will reach a high of $34 million. Since 1990, ABAG PLAN has

Regional Challenge:

Developing a plan to insure local governments against a major earthquake.

ABAG PLAN Corporation - continued

returned over $18 million in equity to members without relying on debt financing while improving insurance services at a reasonable cost.

Fiscal year 1999-2000 was an exceptional year for PLAN. Member cities received rebates totalling $1.8 million in equity for holding the line on claims and improving their risk management programs.

In 1999, ABAG PLAN completed Phase I of the police in-car video program that has improved officer training and reduced fallacious liability claims from suspects. In addition, an audit of police department procedure manuals was conducted to ensure compliance with state law and professional police practices.

In 2000-2001, we will:

- Increase financial assets to $35 million.
- Implement public works loss prevention programs for members.
- Expand general liability coverage from $7 million to $10 million without relying on the "insurance market."
- Continue to provide driver training classes to members.

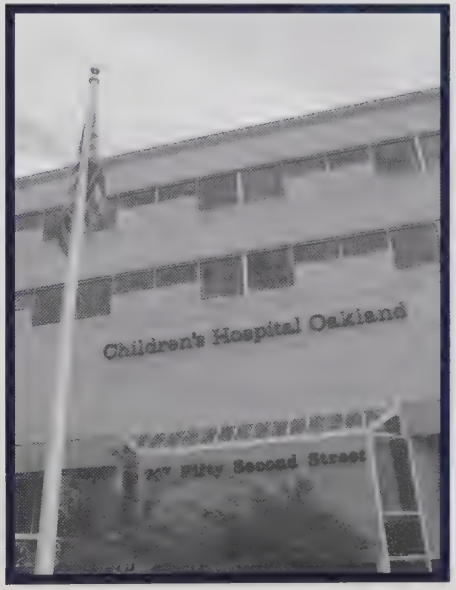
For further information contact Gary Binger at 510-464-7902 or e-mail GaryB@abag.ca.gov

Did you know?
ABAG PLAN is the largest insurance provider for city parks and recreation programs in the Bay Area.

ABAG Financial Services

Financial Services Programs continue to serve public agencies and nonprofit borrowers with economical, convenient and secure means to meet a broad array of capital financing needs.

To help meet the challenge of providing affordable housing in its member jurisdictions, the Agency has now issued financing for new construction and preservation of more than 4,000 apartment units in communities throughout the region and state.



Children's Hospital Oakland, the pediatric medical center for Northern California, issued $60 million in tax-exempt debt for capital improvements through the ABAG Finance Authority forNonprofit Corporations.

Regional Challenge:

Provide efficient capital financing to local government and to community organizations throughout the region.

ABAG Financial Services - continued

Did you know?
ABAG has provided more than $1 billion in tax-exempt capital financing for local government and nonprofit organizations.

In 2000-2001, we will:

- Continue to offer economical funding for developers of affordable multi-family housing, independent schools, hospitals, clinics and other voluntary healthcare providers through ABAG Finance Authority for Nonprofit Corporations.
- Provide capital lease financing for member jurisdictions through the Agency's long-standing Credit Pooling Program and through ABAG Leasing–a program offering competitively bid lease rates, standardized documentation and an economical source for funding equipment and smaller projects.
- Continue to offer comprehensive services to meet the land development financing needs of member agencies. The Agency now offers to conduct proceedings for special district formation in full compliance with Prop. 218 in addition to ABAG's established program for the issuance of special district financing.
- Continue to offer the California Redevelopment Agency Pool (Cal-Rap), the industry leading tax-allocation bond product, as well as its credit-enhanced, pooled financing vehicle for Water and Wastewater Districts. Both financing pools provide extremely economical means to attain bond insurance and low interest rates for the smaller borrowing needs of special districts.

For further information contact Clarke Howatt at 510-464-7932 or e-mail ClarkeH@abag.ca.gov

ABAG POWER

ABAG is an energy service provider of both natural gas and electricity to local governments and special districts in Northern California. The joint powers agency, ABAG POWER, has been a leader in providing direct access to energy and advocating for competition in a previously monopolistic and heavily regulated environment.

In operation for over four years, the natural gas pool serves 41 government agencies. Total savings for members averaged 6 percent for fiscal year 1999, increasing the overall savings to approximately $313,000 since the program's inception. Since 1998, the electric pool provides energy to 60 members, representing some 6,000 accounts. The program is expected to generate savings of about 3 to 4 percent during fiscal year 2000.

Providing lower cost energy and price stability to city and county governments in Northern California is the main objective–and constant challenge–for ABAG POWER.

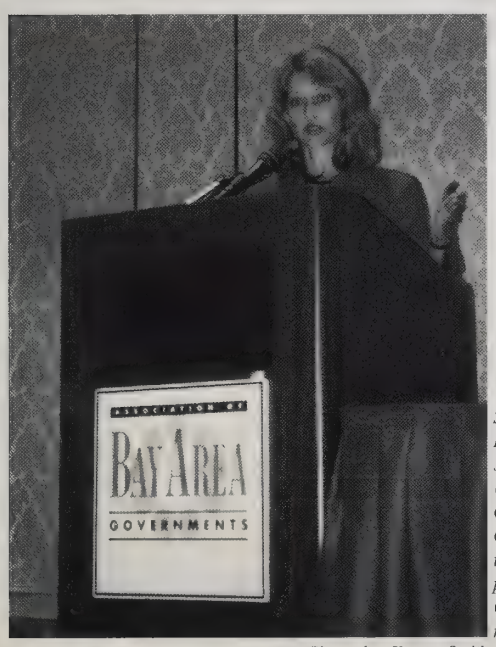
Although the natural gas and electric utilities have been deregulated, competition and free market forces have yet to be established. As a result, energy costs remain close to PG&E's costs. ABAG POWER continues to proactively explore ways to reduce local governments' utility bills and save taxpayer dollars.

Regional Challenge:

Providing lower energy costs and price stability to city and county governments.

ABAG POWER - CONTINUED

To meet these challenges, ABAG POWER entered into an agreement with Calpine Corporation to provide renewable energy to members of the electric pool. ABAG POWER became a registered renewable energy provider and commenced participation in the California Energy Commission's Customer Credit Subaccount Program that provides a rebate for renewable energy purchases. In 1999, member rebates totaled just under $1 million.



State Senator Debra Bowen, Chair, Senate Energy, Utilities & Communications Committee, discusses the Legislature's perspective on California's power market deregulation.

Photos by: Kearey Smith

In 2000-2001, we will:

- Explore and implement a new electric energy purchasing strategy to provide market price stability.
- Work with state officials to expand the renewable rebate program.
- Recruit new members for both the natural gas and electric pools.
- Continue to streamline administrative operations and costs.
- Sponsor an educational conference on energy markets and related programs.

For more information contact David Finigan at 510-464-7905 or e-mail DavidF@abag.ca.gov

The Board of Directors of ABAG POWER meet to discuss the operations of the natural gas and electric pool programs.

Regional Challenge:

Providing affordable training courses and educational seminars to local government employees and Bay Area citizens on current policy and technical issues.

Training Center

Since 1979, the ABAG Training Center has been partnering with cities, counties, public educators and private sector professionals to offer relevant courses to local government staff and the public.

Over 15,000 students have taken classes in environmental management, computer technology, planning and business management. Current course offerings reflect the demand for OSHA topics, hazardous waste management, pollution prevention, earthquake damage prevention and Internet technology.

In addition to the time spent in class, a frequent problem for students of the ABAG Training Center, particularly those from the farther reaches of our region, has been the difficulty of finding time to travel to Oakland. Also, class schedules often interfere with pressing job demands. In June 1999, the ABAG Training Center offered our first Internet-delivered training class, an OSHA-required hazardous waste operations refresher course. Additional courses are now being added. Local government employees may now take courses at their convenience, in the comfort of their own homes and offices, with minimal disruption to the employer. Our online training program may be reached at http://www.hazmatschool.com.

The Training Center also sponsors special one-day workshops and conferences, selected according to the concerns of local governments. In the past year, the ABAG Training Center has produced conferences on earthquake retrofitting, the deregulation of natural gas and electricity and Internet technologies for local governments.

As always, employees of ABAG members receive a 20 percent discount on the price of ABAG Training Center offerings.

International Training

Working with the national Environmental Protection Agency of Taiwan, ABAG has offered training seminars for Taiwan's governments and industries on water pollution mitigation regulations, enforcement of control laws as well as programs including case studies of permit issuance and enforcement examples. ABAG has conducted bilateral research on formulating greenhouse gas emission reduction strategies with the national government of Taiwan. The research compares emission under typical and best practices by end users. It evaluates gas reduction relative to international objectives and the impact and opportunities as a result of reduction. ABAG also invites Taiwanese staff to visit California for practical training.

In 2000-2001, we will:

- Continue to look for opportunities to partner with others on training that promotes international trade and cooperation.
- Continue research on greenhouse gas reduction strategies and air pollution prevention management for mobile sources.

For further information on the Training Center contact Terry Bursztynsky at 510/464-7951 or e-mail TerryB@abag.ca.gov

For further information on International Training contact Chin Ming Yang at 510/464-7925 or e-mail ChinY@abag.ca.gov

Did you know?
Marin County continues to lead Bay Area counties with the highest real household income, reaching $124,200 by 2020.

Regional Challenge:

Reaching a consensus on legislation that benefits the entire region.

Legislative Activities

Legislative activities are driven by the members of the Legislation and Governmental Organization (L&GO) Committee. City councilmembers, mayors and county supervisors serving on the committee represent ABAG members throughout the region. The Committee reviews about 100 bills during each legislative year, as well as the state budget and significant public policy issues related to the state, local government and our region.

During 1999, the L&GO Committee tackled the ongoing challenge of "ERAF"- Educational Revenue Augmentation Fund (the multi-billion dollar transfer from cities and counties to the State). The Committee supported many legislative proposals seeking to return ERAF dollars back to local governments.

The Committee also worked extensively on the Bay Bridge issue and advocated immediate construction of the new eastern span. Many letters were written to the members of the Bay Area legislative delegation and Governor Davis. In addition, ABAG's past President Mary King wrote an opinion editorial for the San Francisco Chronicle arguing for the eastern span construction.

In 2000, the L&GO Committee will continue analyzing bills of particular importance to the Bay Area, support legislation that advances ABAG policies and advocate for fiscal reform that will benefit cities and counties. In addition, staff is working on legislation and budget proposals to support ABAG projects (such as the Bay Trail, earthquake preparedness and the Inter-Regional Partnership).

Communications

Through the use of multi-media, the ABAG communications group distributes public information through printed publications, conferences, videos, television and the Internet.

Internet. abagOnline (http://www.abag.ca.gov), the agency website is the place to connect to all the cities and counties in the Bay Area; access information on ABAG programs, services and publications; get the latest news on regional planning; or locate major Bay Area information. The website allows you to take a virtual tour of the San Francisco Bay Trail, download an earthquake map for your community or register for the next ABAG workshop or conference. Information is available in English, French, Spanish, Chinese and Japanese.

Video. Following the successful release of a previous short video called *Transit-Oriented Development: One Way Out of the Jam*, ABAG has recently produced two outstanding informational videos: one on the regional housing crisis called, *Hometown Blues: The Struggle Over Growth in the Bay Area,* and another on earthquake preparedness and the need to retrofit single-family homes titled, *Stand Up to the Quake - Get Your House in Shape.* These videos have been shown at ABAG General Assemblies, on community access and public television and at public meetings. ABAG hopes to continue its award-winning video program focusing on major public policy issues affecting the region.

For more information contact Patricia Jones at 510-464-7933 or e-mail Patj@abag.ca.gov or Christine Cleary at 510-464-7947 or e-mail ChristineC@abag.ca.gov

Regional Challenge:

Elevating the level of public awareness on a variety of public policy issues affecting the region.

COMMUNICATIONS - CONTINUED

Television. ABAG produced three programs for television, combining the *Hometown Blues* video with a panel discussion (among elected officials and advocates). The programs had live audiences and call-in questions from viewers. The programs aired on cable access and public TV stations in San Francisco, the North Bay, East Bay and South Bay and on KRCU public TV station. ABAG has previously aired videos on public access television around the Bay, and will continue to work with local cable stations to produce programs about major events impacting the Bay Area.

General Assemblies. ABAG holds biannual General Assemblies on issues of significance to the region. Recent General Assemblies have addressed earthquake preparedness and sustainable development. The April 27-28, 2000, General Assembly will focus on smart growth. ABAG will continue to follow the most pressing regional issues and present noteworthy speakers and information at the spring and fall general assemblies.

Newsletters. Elected officials, city and county staff and members of the public can still follow ABAG programs and accomplishments through the traditional medium of the newsletter. Interested persons may subscribe to our free publications: *Service Matters* (bi-monthly newsletter for all ABAG activities); *Power Matters* (quarterly publication for those interested in ABAG POWER, the energy pool for local governments); *Risk Matters* (quarterly newsletter for ABAG PLAN, the municipal insurance pool); and *The Bay Trail Rider* (quarterly newsletter for the recreational trail administered by ABAG).

Reports. During 1999, ABAG published numerous outstanding reports, many of which serve as the basis for legislation and other initiatives for change. These include:

- *Projections 2000* - the 20-year job and population forecast for the nine counties and 101 cities of the Bay Area.
- *Preventing the Nightmare* - an earthquake preparedness report estimating housing losses under different fault scenarios; includes survey of home retrofitting in 18 local communities.
- *Silicon Valley Projections 99* - a ten-year forecast for the South Bay, focusing on housing, transportation, education and the environment through the year 2010.

Media Relations. ABAG works regularly with print, radio, television and Internet news organizations to distribute research information throughout the nine-county Bay Area, and to communicate the concerns and policies of our member cities and counties and the elected officials who represent them.

DID YOU KNOW?
ABAG will celebrate its
40th anniversary in 2001.

SAN FRANCISCO BAY REGION COUNTIES

REGIONAL FACTS

Total Area: 7,400 Square Miles

Total Population: 6.9 Million

Largest Cities: San Jose, San Francisco, Oakland

Smallest Cities: Colma, Belvedere, Ross

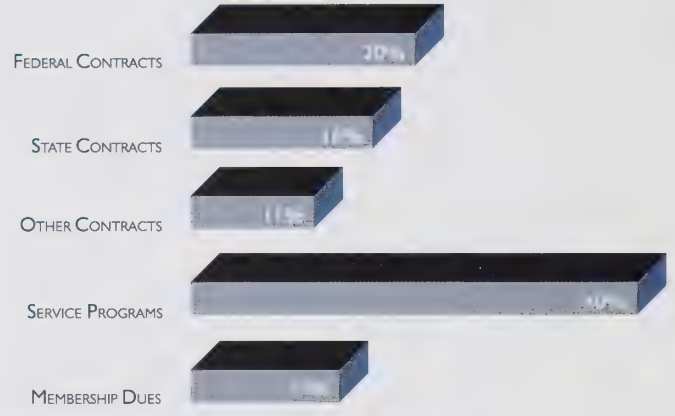
Largest City Population: San Jose- 909,100

Smallest City Population: Colma- 1,280

ABAG Geographic Information Systems

ASSOCIATION OF BAY AREA GOVERNMENTS

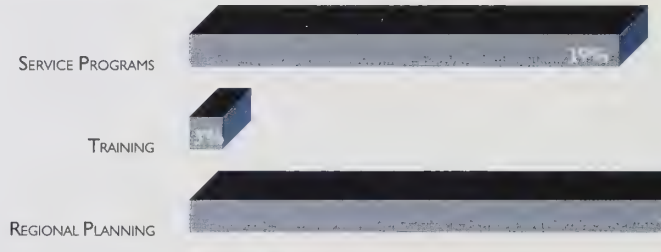
Revenues at a Glance



Federal Contracts	$1,950,000
State Contracts	1,496,000
Other Contracts	1,047,000
Service Programs	3,870,000
Membership Dues	1,200,000
	$9,563,000

Did you know?
Over the past 20 years, ABAG's service programs have grown from 0% to almost 40% of total revenues.

Expenditures at a Glance



Service Programs	$3,720,000
Training	303,000
Regional Planning	4,415,000
Intergovernmental Coordination	581,000
Agency Administration	464,000
	$9,483,000

Revenues and Expenditures Summary

REVENUE SUMMARY (see next page for details)	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Estimated	FY 00-01 Proposed
Federal Contracts	$1,064,131	$1,475,399	$1,803,693	$1,950,000
State Contracts	739,159	929,097	1,779,055	1,496,000
Other Contracts	950,530	1,112,528	1,291,394	1,047,000
Service Programs	3,259,225	3,397,591	3,922,771	3,870,000
Membership Dues	1,063,122	1,106,870	1,151,000	1,200,000
Total Revenues	$7,076,167	$8,021,485	$9,947,913	$9,563,000
EXPENSES				
Salaries and Benefits	$4,539,045	$5,034,363	$5,650,000	$5,820,000
Consultant Services	584,681	947,486	1,032,077	975,501
Passthrough	121,787	125,518	949,169	580,000
Equipment and Supplies	195,942	197,725	200,000	200,000
Outside Printing	170,055	156,691	247,000	160,000
Conferences and Meetings	114,391	125,161	125,000	125,000
Depreciation	381,511	353,966	380,000	400,000
Interest	133,088	123,092	135,000	135,000
Building Maintenance	180,360	191,631	200,000	210,000
Utilities	37,029	33,054	45,000	50,000
Insurance	120,064	66,714	95,000	100,000
Postage	98,306	80,587	80,000	90,000
Telephone	70,477	68,397	70,000	80,000
Audits	47,750	50,520	60,000	65,000
Committee	48,700	60,200	60,000	60,000
Other	96,197	374,019	523,060	433,000
Claims Settlement	0	125,000	0	0
Increase/(Decrease) in General Fund Equity	136,784	(92,639)	96,607	79,499
Total Expenses & Change in General Fund Equity	$7,076,167	$8,021,485	$9,947,913	$9,563,000

Revenues by Funding Sources

REVENUES	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Estimated	FY 00-01 Proposed
FEDERAL REVENUES				
EPA*—San Francisco Estuary Project (SFEP)/Green Business	$ 235,563	$ 338,397	$ 481,929	$ 560,000
EPA—Environmental Training	32,802	5,657	0	0
MTC*—Federal Transit Administration (FTA)	110,268	108,282	121,934	135,000
MTC—Federal Highway Administration (FHWA)	555,620	673,721	918,499	935,000
MTC—Federal Aviation Administration (FAA)	0	0	73,293	0
National Science Foundation (NSF)	53,350	94,227	75,461	110,000
National Fish and Wildlife Foundation (NFWF)—SFEP	0	225,943	42,983	110,000
U.S. Geological Survey (USGS)	58,499	14,729	65,078	100,000
U.S. Housing and Urban Development (HUD)	18,028	14,443	24,516	0
Subtotal	$1,064,130	$ 1,475,399	$1,803,693	$1,950,000
STATE REVENUES				
Office of Emergency Services (OES)	$ 64,745	$ 122,903	$ 110,000	$ 110,000
OES—EQ Train the Trainers	14,464	12,809	0	0
OES—Transportation	3,213	47,560	0	0
Bay Trail Development	268,328	335,147	940,081	860,000
CIWMB—Grasscycle	0	4,837	70,000	58,000
Department of Boating and Waterways (DBW)	50,590	34,542	226,000	50,000
Department of Fish and Game (DFG)	13,256	36,744	0	0
State Water Resources Control Board (SWRCB)	321,325	227,082	257,000	260,000
Housing Needs	0	105,713	161,334	150,000
Cal-EPA	3,238	1,760	14,640	8,000
Subtotal	$ 739,159	$ 929,097	$1,779,055	$1,496,000

* EPA–Environmental Protection Agency
MTC–Metropolitan Transportation Commission

REVENUES	FY 97-98 Actual	FY 98-99 Actual	FY 99-00 Estimated	FY 00-01 Proposed
OTHER CONTRACTS				
MTC—Transportation Department Act	$ 651,644	$ 722,970	$ 774,908	$ 800,000
Oakland Bay Trail	0	0	152,000	0
Inter-Regional Partnership	0	0	25,000	0
General Earthquake	19,948	13,315	10,000	10,000
BALANCE Foundation	0	83,023	80,000	80,000
Bay Area Air Quality Management District	4,706	20,796	0	0
Hazardous Waste Committee	55,843	45,681	54,133	57,000
Environmental Training—Republic of China	84,579	58,801	37,248	100,000
Taipei Council of Governments Workshop	0	43,966	0	0
San Francisco Airport	79,539	0	4,928	0
Santa Clara/Palo Alto—San Francisco Estuary Project	39,796	74,301	68,000	0
SFEP—SF Estuary Institute	0	13,823	30,177	0
Pollution Prevention Work Group	13,326	22,001	0	0
AMBAG Regional Study	0	0	50,000	0
San Leandro Neighborhood	1,148	13,851	5,000	0
Subtotal	$ 950,529	$1,112,528	$1,291,394	$1,047,000
SERVICE PROGRAMS				
Data Center	$ 105,253	$ 59,396	$ 100,000	$ 60,000
Publications	33,044	22,785	24,138	32,000
Training	87,338	70,954	149,274	150,000
HAZMACON	108,792	0	0	0
Power Matters Conference	0	12,205	16,410	20,000
Financial Services	580,486	513,316	641,160	680,000
Workers' Comp.	890,549	837,125	884,451	920,000
ABAG PLAN Corp.	1,157,883	1,360,647	1,491,333	1,400,000
abagOnline Fees	39,411	39,960	37,600	50,000
Power Purchasing Pool Fees	43,195	324,792	455,000	455,000
Conference Services	13,613	15,060	33,861	15,000
Other	199,661	141,351	89,544	88,000
Subtotal	$3,259,225	$3,397,591	$3,922,771	$3,870,000
MEMBERSHIP DUES ABAG Dues (local and cooperating)	$1,063,122	$1,106,870	$1,151,000	$1,200,000
TOTAL REVENUES	$7,076,165	$8,021,485	$9,947,913	$9,563,000

Revenues and Expenditures by Program Area

EXPENSES BY PROGRAM AREA	REVENUE SOURCES					
	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member-ship Dues	Total Revenues
REGIONAL PLANNING							
Data and Analysis	$ 805,367	$ 493,270	$ 0	$ 312,097	$ 0	$ 0	$ 805,367
Planning Services	941,633	576,730	0	364,903	0	0	941,633
Bay Trail Implement.	920,000	0	860,000	0	0	60,000	920,000
San Francisco Estuary	1,006,000	670,000	318,000	0	0	18,000	1,006,000
Earthquake Mitigation	360,000	210,000	110,000	10,000	0	30,000	360,000
Housing	165,000	0	150,000	0	0	15,000	165,000
Hazardous Waste Committee	62,000	0	0	57,000	0	5,000	62,000
Grasscycle	66,858	0	58,000	0	0	8,858	66,858
Other Planning	88,000	0	0	80,000	0	8,000	88,000
Subtotal	**4,414,858**	**1,950,000**	**1,496,000**	**824,000**	**0**	**144,858**	**4,414,858**
TRAINING							
Training Center	165,000	0	0	0	150,000	15,000	165,000
Power Matters '99	22,000	0	0	0	20,000	2,000	22,000
Conference Services	16,000	0	0	0	15,000	1,000	16,000
Envir. Training—Overseas	100,000	0	0	100,000	0	0	100,000
Subtotal	**303,000**	**0**	**0**	**100,000**	**185,000**	**18,000**	**303,000**
OTHER SERVICE PROGRAMS							
abagOnline	55,000	0	0	0	50,000	5,000	55,000
Power Purchasing Pool	500,000	0	0	0	455,000	45,000	500,000
Data Center/Publications	101,000	0	0	0	92,000	9,000	101,000
Financial Services	700,000	0	0	0	680,000	20,000	700,000
ABAG PLAN Corp.	1,414,000	0	0	0	1,400,000	14,000	1,414,000
Workers' Compensation	950,000	0	0	0	920,000	30,000	950,000
Subtotal	**3,720,000**	**0**	**0**	**0**	**3,597,000**	**123,000**	**3,720,000**
INTERGOV. COORDINATION							
Communications Group	380,583	0	0	0	0	380,583	380,583
Intergov. Coordination	133,000	0	0	123,000	0	10,000	133,000
Legislation	67,778	0	0	0	0	67,778	67,778
Subtotal	**581,361**	**0**	**0**	**123,000**	**0**	**458,361**	**581,361**
AGENCY ADMINISTRATION	464,282	0	0	0	88,000	455,781	543,781
Total	**$ 9,483,501**	**$ 1,950,000**	**$ 1,496,000**	**$ 1,047,000**	**$ 3,870,000**	**$ 1,200,000**	**$ 9,563,000**

Proposed ABAG Membership Dues

JURISDICTION	POPULATION 1/1/99	1999-2000 ADOPTED DUES	2000-2001 PROPOSED DUES
COUNTY OF ALAMEDA	1,433,300	$93,914	$98,045
Alameda	73,100	9,522	9,851
Albany	17,750	2,582	2,658
Berkeley	108,900	13,546	14,005
Dublin	28,700	3,888	4,113
Emeryville	7,275	1,208	1,267
Fremont	203,600	21,176	22,084
Hayward	127,700	15,115	15,626
Livermore	73,600	9,326	9,914
Newark	42,750	5,634	5,980
Oakland	399,900	33,086	34,210
Piedmont	11,600	1,787	1,841
Pleasanton	64,300	8,309	8,743
San Leandro	75,400	9,742	10,141
Union City	65,400	8,297	8,882
COUNTY OF CONTRA COSTA	916,400	63,410	66,115
Antioch	81,500	10,355	10,908
Brentwood	20,050	2,498	2,964
Clayton	11,100	1,671	1,775
Concord	114,500	14,016	14,488
Danville	39,900	5,363	5,601
El Cerrito	23,800	3,352	3,462
Hercules	19,250	2,763	2,858
Lafayette	24,250	3,403	3,522
Martinez	36,600	4,968	5,163
Moraga	16,750	2,440	2,526
Oakley	26,000	1,831	3,755
Orinda	17,350	2,518	2,605
Pinole	18,600	2,686	2,771
Pittsburg	53,000	7,035	7,321
Richmond	93,800	12,009	12,457
San Pablo	26,750	3,714	3,854
San Ramon	44,700	5,925	6,239
Walnut Creek	63,900	8,383	8,693

Proposed ABAG Membership Dues

JURISDICTION	POPULATION 1/1/99	1999-2000 ADOPTED DUES	2000-2001 PROPOSED DUES
COUNTY OF MARIN	247,900	$24,044	$24,821
Belvedere	2,310	597	607
Corte Madera	9,075	1,451	1,506
Fairfax	7,175	1,225	1,253
Larkspur	11,950	1,839	1,888
Mill Valley	14,100	2,110	2,173
Novato	47,750	6,391	6,644
Ross	2,310	595	607
San Rafael	54,400	7,256	7,497
Sausalito	7,825	1,305	1,340
Tiburon	8,850	1,419	1,476
COUNTY OF NAPA	124,600	14,847	15,359
American Canyon	9,225	1,486	1,526
Calistoga	4,920	934	954
Napa	69,900	9,130	9,448
St. Helena	6,100	1,066	1,110
Yountville	3,740	769	797
CITY & COUNTY OF SAN FRANCISCO			
County	790,500	56,730	58,338
City		56,730	58,338
COUNTY OF SAN MATEO	722,800	52,270	54,156
Atherton	7,525	1,267	1,300
Belmont	26,100	3,649	3,768
Brisbane	3,380	728	749
Burlingame	29,300	4,056	4,193
Colma	1,280	466	470
Daly City	104,200	13,176	13,599
East Palo Alto	25,550	3,591	3,695
Foster City	30,700	4,225	4,379
Half Moon Bay	11,200	1,735	1,788
Hillsborough	11,600	1,794	1,841

PROPOSED ABAG MEMBERSHIP DUES

JURISDICTION	POPULATION 1/1/99	1999-2000 ADOPTED DUES	2000-2001 PROPOSED DUES
COUNTY OF SAN MATEO (cont.)			
Menlo Park	31,550	$ 4,341	$ 4,492
Millbrae	21,600	3,119	3,170
Pacifica	40,700	5,524	5,708
Portola Valley	4,590	888	910
Redwood City	76,600	9,853	10,292
San Bruno	41,600	5,660	5,827
San Carlos	28,750	3,992	4,120
San Mateo	94,100	12,107	12,494
S. San Francisco	60,900	7,893	8,315
Woodside	5,700	1,027	1,057
COUNTY OF SANTA CLARA	1,715,400	110,855	115,471
Campbell	39,850	5,434	5,595
Cupertino	47,650	6,339	6,631
Gilroy	39,050	5,143	5,488
Los Altos	28,500	3,972	4,087
Los Altos Hills	8,250	1,357	1,396
Los Gatos	30,250	4,192	4,319
Milpitas	64,300	8,309	8,743
Monte Sereno	3,440	742	757
Morgan Hill	31,900	4,283	4,538
Mountain View	75,200	9,791	10,115
Palo Alto	61,200	8,052	8,353
San Jose	909,100	63,007	65,664
Santa Clara	102,700	13,124	13,470
Saratoga	31,250	4,322	4,452
Sunnyvale	132,900	15,501	16,075

Proposed ABAG Membership Dues

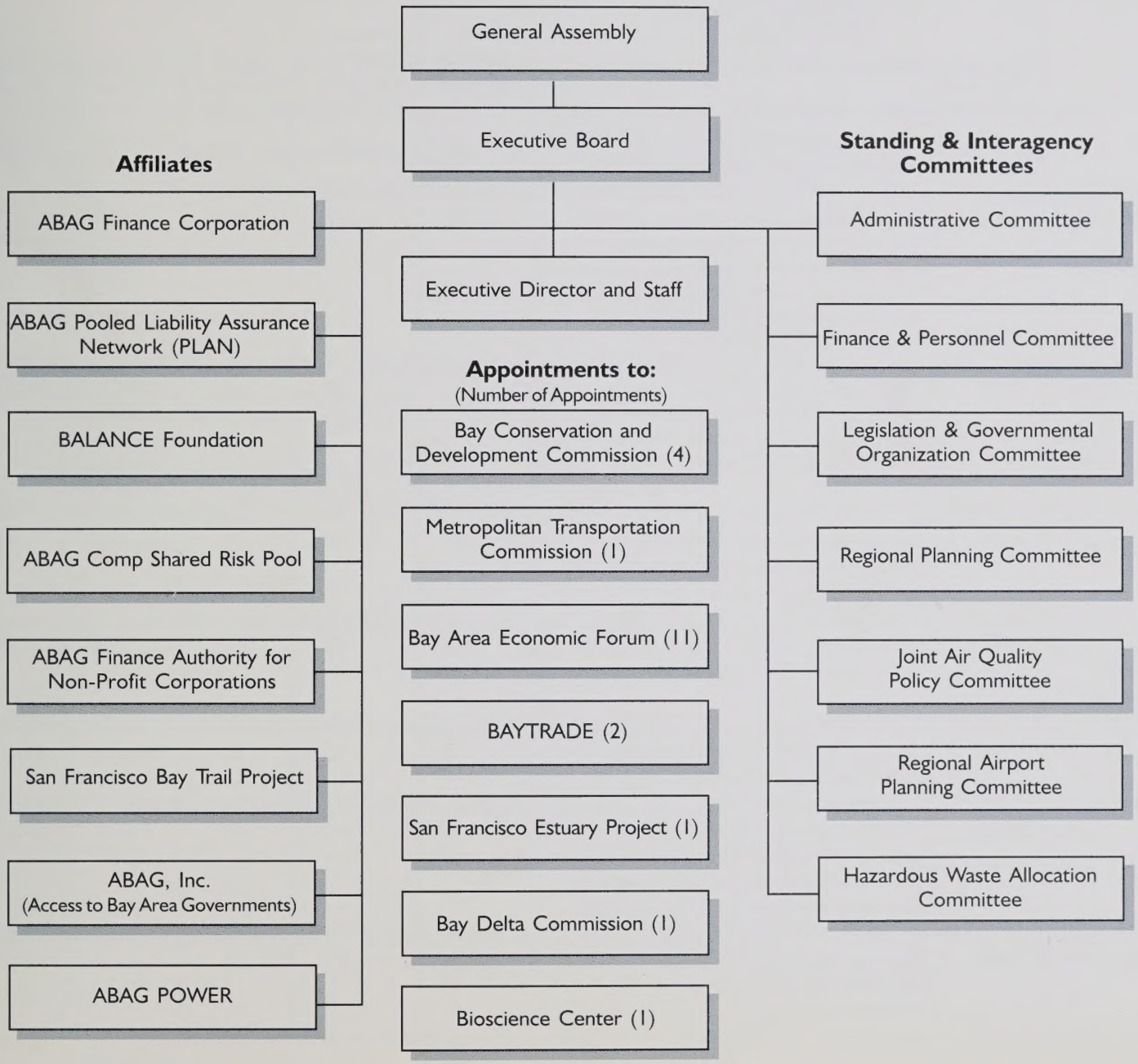
JURISDICTION	POPULATION 1/1/99	1999-2000 ADOPTED DUES	2000-2001 PROPOSED DUES
COUNTY OF SOLANO	390,100	$ 32,322	$ 33,605
Benicia	28,700	3,901	4,113
Dixon	15,100	2,169	2,306
Fairfield	92,400	11,862	12,280
Rio Vista	4,350	807	878
Suisun City	26,750	3,701	3,854
Vacaville	89,400	11,384	11,903
Vallejo	112,800	13,848	14,341
COUNTY OF SONOMA	443,700	35,539	36,916
Cloverdale	6,075	1,034	1,107
Cotati	6,800	1,166	1,203
Healdsburg	10,000	1,580	1,629
Petaluma	51,700	6,815	7,157
Rohnert Park	40,050	5,414	5,621
Santa Rosa	138,700	15,921	16,575
Sebastopol	7,900	1,309	1,350
Sonoma	9,275	1,490	1,532
Windsor	20,400	2,873	3,010
TOTALS		$1,144,315	$1,190,976

DUES RATES

Population	1999-2000	Proposed 2000-2001
First 50,000	0.1293	0.1329
Second 50,000	0.1225	0.1259
Next 100,000	0.0839	0.0862
Remaining Population	0.0601	0.0618

A dues rate increase of 2.75 percent is proposed for Fiscal Year 2000-2001.
Dues include $300 membership fee.

ABAG Organizational Structure



Name	Year Started	Purpose	Assets ($000's) 6/30/99	Revenue ($000's) FY 98/99	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	69	20		ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration, police training and other risk management services.	30,128	6,665	30	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic development and protect the environment.	4	106	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; provide claims administration services.	3,501	1,072	6	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	467	332	22	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	74	12	27	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improving intergovernmental coordination and cooperation and citizen access through education, training and computer networks.	0	83	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity on behalf of local governments and special districts in Northern California.	7,054	31,659	68	Separate	JPA

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ABAG is

a Partnership of 99 cities and 9 counties created to provide innovative solutions, cost effective services and the leadership needed to transcend local boundaries and address the regional economic, social and environmental challenges of the San Francisco Bay Area.

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